Budget at a Glance

USD 229 - Blue Valley

2022-2023





Kansas leads the world in the success of each student.

Budget at a Glance

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Summary of Total Expenditures by Function (All Funds)

	2020-2021	% of	2021-2022	% of	%	2022-2023	% of	%
	Actual	Total	Actual	Total	Change	Budget	Total	Change
Instruction	\$155,832,815	45%	\$167,861,723	47%	8%	\$195,019,159	48%	16%
Student Support Services	\$19,887,318	6%	\$21,226,497	6%	7%	\$23,110,000	6%	9%
Instructional Support Services	\$11,892,900	3%	\$12,054,140	3%	1%	\$13,898,000	3%	15%
Administration & Support	\$28,306,246	8%	\$30,495,924	8%	8%	\$32,921,000	8%	8%
Operations & Maintenance	\$28,034,847	8%	\$30,603,608	9%	9%	\$34,086,000	8%	11%
Transportation	\$7,849,295	2%	\$8,700,073	2%	11%	\$10,003,000	2%	15%
Food Services	\$6,484,648	2%	\$9,417,544	3%	45%	\$12,963,000	3%	38%
Capital Improvements	\$20,799,318	6%	\$17,232,401	5%	-17%	\$25,997,000	6%	51%
Debt Services	\$66,649,377	19%	\$61,034,888	17%	-8%	\$58,069,000	14%	-5%
Other Costs	\$507,409	0%	\$550,966	0%	9%	\$613,000	0%	11%
Total Expenditures ¹	346,244,173	100%	\$359,177,764	100%	4%	\$406,679,159	100%	13%
Amount per Pupil	\$15,894		\$16,344		3%	\$17,915		10%
Current Expenditures ²	\$301,398,644	100%	\$315,383,714	100%	5%	\$350,507,364	100%	11%
Amount per Pupil	\$13,836		\$14,351		4%	\$15,441		8%
Percent of Expenditures for Inst	ruction ³							
Total Expenditures	\$152,617,558	44%	\$162,790,542	45%	1%	\$189,269,159	47%	2%
Current Expenditures	\$152,617,558	51%	\$162,790,542	52%	1%	\$189,269,159	54%	2%

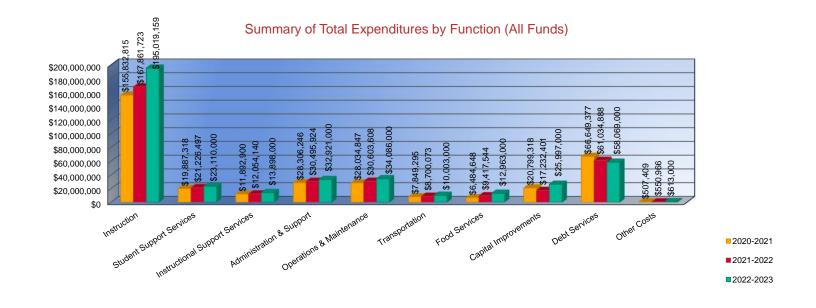
^{1.} Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERS Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

- 2. Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)
- 3. Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500),

Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000),

Debt Services (5100) and Transfers (5200)



Total Expenditures By Function (All Funds)

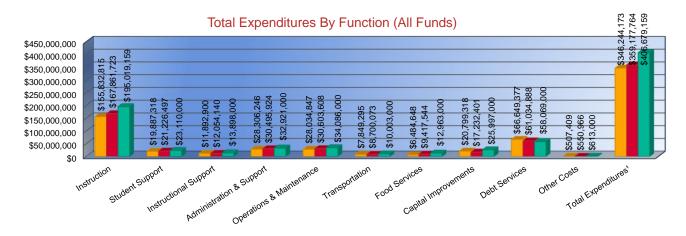
Instruction
Student Support
Instructional Support
Administration & Support
Operations & Maintenance
Transportation
Food Services
Capital Improvements
Debt Services
Other Costs
Total Expenditures ¹

2020-2021						
Actual						
\$155,832,815						
\$19,887,318						
\$11,892,900						
\$28,306,246						
\$28,034,847						
\$7,849,295						
\$6,484,648						
\$20,799,318						
\$66,649,377						
\$507,409						
\$346,244,173						

2021-2022					
Actual					
\$167,861,723					
\$21,226,497					
\$12,054,140					
\$30,495,924					
\$30,603,608					
\$8,700,073					
\$9,417,544					
\$17,232,401					
\$61,034,888					
\$550,966					
\$359,177,764					

2022-2023
Budget
\$195,019,159
\$23,110,000
\$13,898,000
\$32,921,000
\$34,086,000
\$10,003,000
\$12,963,000
\$25,997,000
\$58,069,000
\$613,000
\$406,679,159

1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERS Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.



■2020-2021 ■2021-2022 ■2022-2023

Total Expenditures Amount Per Pupil by Function (All Funds)

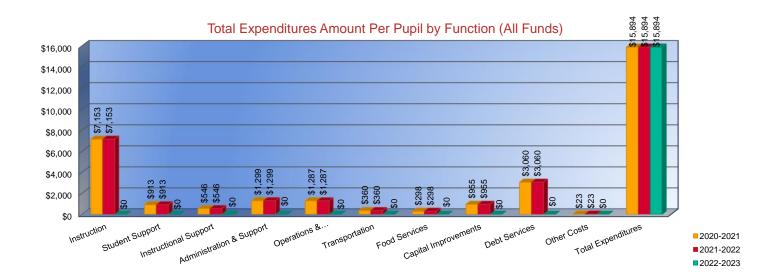
Instruction
Student Support
Instructional Support
Administration & Support
Operations & Maintenance
Transportation
Food Services
Capital Improvements
Debt Services
Other Costs
Total Expenditures ¹
Enrollment (FTE) ²

2020	-2021
Ac	tual
	\$7,153
	\$913
	\$546
	\$1,299
	\$1,287
	\$360
	\$298
	\$955
	\$3,060
	\$23
	\$15,894
	21,784.2

2021-2022 Actual
\$7,638
\$966
\$549
\$1,388
\$1,393
\$396
\$429
\$784
\$2,777
\$25
\$16,344
21,976.0

2022-2023
Budget
\$8,591
\$1,018
\$612
\$1,450
\$1,502
\$441
\$571
\$1,145
\$2,558
\$27
\$17,915
22,700.0

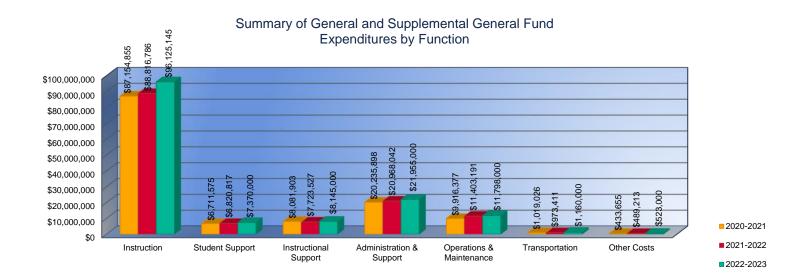
1. Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERS Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.



Summary of General and Supplemental General Fund Expenditures by Function*

		%		%			%	
	2020-2021	of	2021-2022	of	%	2022-2023	of	%
<u> </u>	Actual	Total	Actual	Total	Change	Budget	Total	Change
Instruction	\$87,154,855	65%	\$88,816,786	65%	2%	\$96,125,145	65%	8%
Student Support	\$6,711,575	5%	\$6,820,817	5%	2%	\$7,370,000	5%	8%
Instructional Support	\$8,081,903	6%	\$7,723,527	6%	-4%	\$8,145,000	6%	5%
Administration & Support	\$20,235,898	15%	\$20,968,042	15%	4%	\$21,955,000	15%	5%
Operations & Maintenance	\$9,916,377	7%	\$11,403,191	8%	15%	\$11,798,000	8%	3%
Transportation	\$1,019,026	1%	\$973,411	1%	-4%	\$1,160,000	1%	19%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$433,655	\$0	\$489,213	\$0	13%	\$523,000	0%	7%
Total Expenditures	\$133,553,289	100%	\$137,194,987	100%	3%	\$147,076,145	100%	7%
Amount per Pupil	\$6,131		\$6,243		2%	\$6,479		4%

^{*}The Summary of General and Supplemental General Fund Expenditures by Function comes from pages 6-13 and is the sum of the "General Fund" and "Supplemental General Fund" line items.



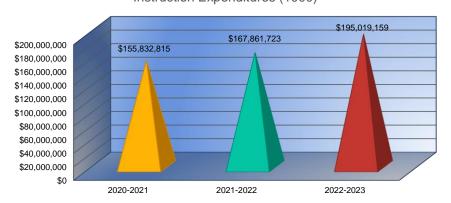
Instruction Expenditures (1000)

	2020-2021
	Actual
General	\$55,738,876
Federal Funds	\$3,468,808
Supplemental General	\$31,415,979
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$3,787,480
Bilingual Education	\$1,745,936
Virtual Education	\$505,333
Capital Outlay	\$3,215,257
Driver Education	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$729,930
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$30,682
Special Education	\$32,617,740
Cost of Living	\$0
Career and Postsecondary Ed.	\$5,011,133
Gifts & Grants ¹	\$692,141
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$15,158,914
Contingency Reserve	\$0
Text Book & Student Material	\$1,370,695
Activity Fund	\$343,911
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$155,832,815
Enrollment (FTE) ³	21,784.2
Amount per Pupil ²	\$7,153
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$155,832,815
	₩ 100,00±,010

2021-2022	%
Actual	Change
\$57,203,471	3%
\$4,425,690	28%
\$31,613,315	1%
\$0	0%
\$3,353,293	-11%
\$1,820,125	4%
\$1,035,080	105%
\$5,071,181	58%
\$0	0%
\$0	0%
\$0	-100%
\$0	0%
\$0	0%
\$0	0%
\$107,365	250%
\$34,544,879	6%
\$0	0%
\$5,053,345	1%
\$901,255	30%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$15,757,595	4%
\$0	0%
\$6,278,382	358%
\$696,747	103%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$167,861,723	8%
21,976.0	1%
\$7,638	7%
\$0	0%
\$0	0%
\$0	0%
\$167,861,723	8%

2022-2023	%
Budget	Change
\$62,426,321	9%
\$12,973,000	193%
\$33,698,824	7%
\$0	0%
\$6,574,000	96%
\$2,911,000	60%
\$1,250,000	21%
\$5,750,000	13%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$228,000	112%
\$41,113,000	19%
\$0	0%
\$5,917,000	17%
\$1,893,000	110%
\$0	0%
\$0	0%
\$0	0%
\$20,285,014	29%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$0	0%
\$195,019,159	16%
22,700.0	3%
\$8,591	12%
\$0	0%
\$0	0%
\$0	0%
\$195,019,159	16%

Instruction Expenditures (1000)



^{1.} Gifts & Grants includes private grants and grants from non-federal sources.

^{2.} Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

^{3.} FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.

Sources of Revenue and Proposed Budget for 2022-2023

	2022-2023			Estimated S	ources of Revenue - 2	022-2023		Estimated
	Amount	July 1, 2022	State	Local		Local		July 1, 2023
Fund	Budgeted	Cash Balance		Federal	Interest	Transfers	Other	Cash Balance
General	\$156,564,321	\$0	\$156,564,321	\$0			\$0	\$0
Supplemental General	\$52,011,824	\$4,207,059	\$0			\$0	\$47,804,765	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$7,025,000	\$3,025,000		\$0	\$0	\$6,000,000	\$0	\$2,000,000
Bilingual Education	\$3,000,000	\$525,000		\$0	\$0	\$2,200,000	\$275,000	\$0
Virtual Education	\$1,423,000	\$72,150			\$0	\$475,000	\$875,850	\$0
Capital Outlay	\$56,162,000	\$24,484,618	\$0	\$0	\$0	\$0	\$32,665,382	\$988,000
Driver Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$13,163,000	\$5,293,531	\$61,232	\$2,346,272	\$250	\$0	\$10,202,496	\$4,740,781
Professional Development	\$1,135,000	\$504,582	\$187,500	\$0	\$0	\$1,000,000	\$0	\$557,082
Parent Education Program	\$1,075,000	\$50,000	\$500,000	\$0	\$0	\$325,000	\$200,000	\$0
Summer School	\$252,000	\$202,932		\$0	\$0	\$0	\$200,000	\$150,932
Special Education	\$61,009,000	\$4,858,304	\$0	\$10,450,000	\$350,696	\$44,500,000	\$850,000	\$0
Career and Postsecondary Education	\$6,315,000	\$99,563	\$0	\$110,000	\$0	\$6,000,000	\$105,437	\$0
Special Liability Expense Fund	\$1,500,000	\$965,605			\$0	\$0	\$1,181,287	\$646,892
Special Reserve Fund		\$18,161,501						
Gifts and Grants	\$3,503,000	\$1,482,187	\$0	\$0			\$2,020,813	\$0
Textbook & Student Materials		\$1,634,267						
Revolving	00				40		Ф.О.	\$0
School Retirement	\$0	\$0			\$0	Ø4 070 000	\$0	Φ0
Extraordinary Growth Facilities KPERS Special Retirement	\$1,873,000	\$1,032,011				\$1,873,000	\$840,989	
Contribution	\$29,275,014	\$0	\$29,275,014					
Contingency Reserve		\$19,500,000						
Activity Funds		\$495,758						
Bond and Interest #1	\$58,069,000	\$58,196,404	\$0	\$0	\$0		\$52,749,387	\$52,876,791
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0	\$0	**	* -	* -		\$0	\$0
Special Assessment	\$997,000	\$670,332					\$793,900	\$467,232
Temporary Note	\$0	\$0			\$0		\$0	\$0
Coop Special Education	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Federal Funds	\$15,700,000	-\$3,794,225		\$19,494,225				\$0
Cost of Living	\$7,455,438	\$567,261				\$7,455,438	\$6,888,177	
SUBTOTAL	\$477,507,597	\$142,233,840	\$186,588,067	\$32,400,497	\$350,946	\$69,828,438	##########	\$62,427,710
Less Transfers	\$69,828,438							
TOTAL Budget Expenditures	\$407,679,159							

Sources of Revenue

	2020-2021	2021-2022	2022-2023
State Revenues	170,179,475	176,037,443	186,588,067
Federal Revenues	11,839,915	23,748,795	32,400,497
Local Revenues ¹	185,684,878	187,787,756	158,004,429
Total Revenues	367,704,268	387,573,994	376,992,993
Revenues Per Pupil	16,879	17,636	16,608

^{1.} Excludes "Transfers" to avoid duplication of revenue.

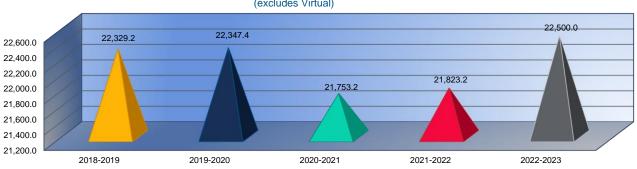
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

Enrollment Information

	2018-2019	2019-2020	%	2020-2021	%	2021-2022	%	2022-2023	%
	Actual	Actual	Change	Actual	Change	Actual	Change	Budget	Change
FTE Enrollment (excl. Virtual) ¹	22,329.2	22,347.4	0%	21,753.2	-3%	21,823.2	0%	22,500.0	3%
Free Meal Student Headcount	1,070	1,070	0%	1,026	-4%	901	-12%	1,500	66%
Reduced Meal Student Headcount	684	679	-1%	608	-10%	620	2%	750	21%

^{1.} FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE.

FTE Enrollment for Computing State Foundation Aid (excludes Virtual)



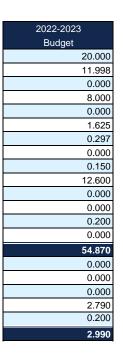
Low Income Students



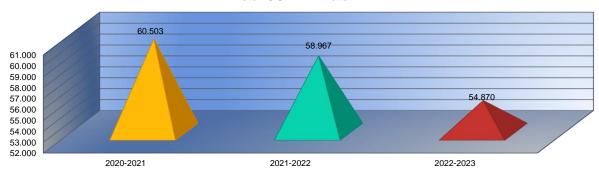
Mill Rates by Fund

	2020-2021
	Actual
General	20.000
Supplemental General	12.975
Adult Education	0.000
Capital Outlay	8.000
Declining Enrollment	0.000
Cost of Living	1.881
Special Liability	0.109
School Retirement	0.000
Extraordinary Growth Facilities	0.719
Bond and Interest #1	16.634
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.185
Temporary Note	0.000
TOTAL USD	60.503
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	1.977
Rec Comm Employee Bnfts	0.216
TOTAL OTHER	2.193

2021-2022
Actual
20.000
12.902
0.000
8.000
0.000
1.856
0.351
0.000
0.572
15.154
0.000
0.000
0.132
0.000
58.967
0.000
0.000
0.000
2.019
0.197
2.216







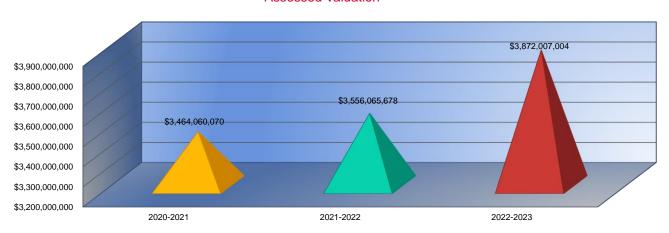
Other Information

	2020-2021
	Actual
Assessed Valuation	\$3,464,060,070
Total USD Debt	\$417,470,000

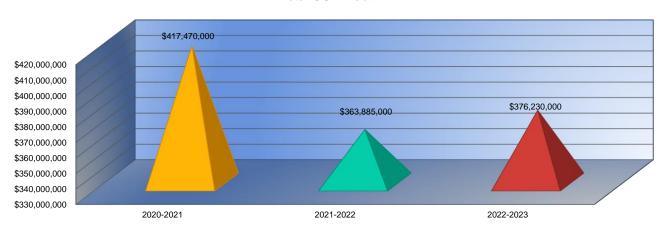
2021-2022					
Actual					
\$3,556,065,678					
\$363,885,000					

2022-2023
Budget
\$3,872,007,004
\$376,230,000

Assessed Valuation



Total USD Debt



Salaries

	2020-21 Actual				2021-22 Actual			2022-23 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	
Administrators (Certified/Non-Certified)	103.0	\$14,659,704	\$142,327	103.0	\$15,101,062	\$146,612	105.0	\$15,500,000	\$147,619	
Teachers (Full Time)	1,601.1	\$105,545,628	\$65,921	1,587.7	\$106,852,347	\$67,300	1,590.0	##########	\$68,868	
Other Certified (Licensed) Personnel	277.6	\$19,523,470	\$70,330	278.0	\$19,402,336	\$69,793	280.0	\$20,000,000	\$71,429	
Classified Personnel	1,041.3	\$40,261,022	\$38,664	981.5	\$42,544,995	\$43,347	1,000.0	\$44,000,000	\$44,000	
Substitutes/Temporary Help	~~~~~	\$6,286,717	~~~~~	~~~~~	\$7,299,578	~~~~~	~~~~~	\$7,500,000	~~~~~	

Administrators:

*Certified (Licensed) - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.

Administrators: ** Non-Certified - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).

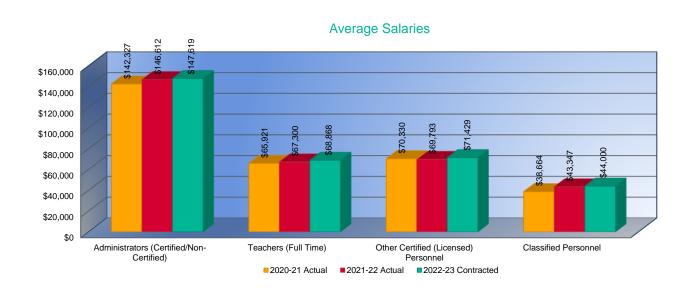
Teachers (Full Time Only): *Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.

Other Certified (Licensed) Personnel: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

**Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.

Substitutes/Temporary: **Substitute Teachers, Rule 10 Coaches, Coaching Assistants and other short term temporary help.

Total Salary: Report total salary including employee reduction plans***, supplemental, extra pay for summer school, and board paid fringe benefits (employer paid)****.



^{*}FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0.

^{**}FTE of 1.0 for Non-Certified Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

^{***}Employee reduction plans include benefits received by employees under a Section 125 Salary Reduction Agreement. Does not include social security, workers' compensation, and unemployment insurance.

^{****}Board paid fringe benefits (employer paid) include group life, group health, disability income, accidental death and dismemberment, and hospital surgical, and/or medical expense insurance. Does not include social security, workers' compensation, and unemployment insurance.

Public School District Reports

KSDE's Data Central

Kansas K-12 Reports

- Attendance & Enrollment
- Inclement Weather & In-Service Date
- Graduate & Dropout
- Crime

- Building
- Personnel (Certified & Non-Certified)
- Suspension & Expulsion
- Transportation

School Finance Reports

Warehouse

- Assessed Valuation
- Cash Balance
- Headcount Enrollment
- Mill Levies
- Personnel (Certified & Non-Certified)
- Salary
- Bond
- State Foundation Aid & LOB
- Expenditure
- Kindergarten Formats
- Meal Pricing
- Expenditure
- · Pupil to Teacher Ratio
- Transportation

Comparitive Performance & Fiscal System (CPFS)

Budget Reports by Fund, Function and Object Code.

Budgets

Budget, At a Glance, Profile, Form 150, and Summary.

CPA Reports

School District Funding Report

Kansas State Building Report Card

- Attendance Rate
- IDEA Performance Plan
- Performance Level
- School Violence
- Assessments (NAEP)
 - Reading
 - Mathematics
- Enrollment
- ACT Scores

- Similar Schools
- Grade Range
- Title I status
- · Website & Contact info
- Post-Secondary Progress
- Dropout and Graduation Rate & Post-Secondary Progress
- Teacher Quality
- Demographic